

Napa County Transportation Planning Agency (NCTPA)

Executive Director: Mr. Mike Zdon
(707) 259-8631

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Napa, CA	
Square Miles	24
Population	79,867
Population Ranking out of 465 UZAs	316
Other UZAs Served	

Service Area Statistics

Square Miles	45
Population	131,000

Service Consumption

Annual Passenger Miles	2,964,654
Annual Unlinked Trips	783,771
Average Weekday Unlinked Trips	2,731
Average Saturday Unlinked Trips	1,358
Average Sunday Unlinked Trips	353

Service Supplied

Annual Vehicle Revenue Miles	1,067,017
Annual Vehicle Revenue Hours	74,792
Vehicles Operated in Maximum Service	34
Vehicles Available for Maximum Service	40
Base Period Requirement	12

Financial Information

Fare Revenues Earned \$661,802

Sources of Operating Funds Expended

Fare Revenues	(13%)	\$661,802
Local Funds	(56%)	2,913,954
State Funds	(5%)	279,006
Federal Assistance	(24%)	1,219,249
Other Funds	(2%)	92,782

Total Operating Funds Expended \$5,166,793

Sources of Capital Funds Expended

Local funds	(26%)	\$251,020
State Funds	(0%)	0
Federal Assistance	(74%)	700,056
Other Funds	(0%)	0

Total Capital Funds Expended \$951,076

Summary of Operating Expenses

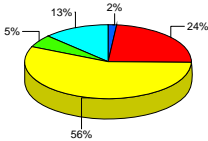
Salary, Wages and Benefits	\$0
Materials and Supplies	786,885
Purchased Transportation	3,811,692
Other Operating Expenses	568,306
Total Operating Expenses	\$5,166,883

Reconciling Cash Expenditures \$0

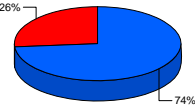
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	18	\$898,102	\$0	\$0	\$0	\$898,102
Demand Response	0	16	\$52,973	\$0	\$0	\$0	\$52,973
Total	0	34	\$951,075	\$0	\$0	\$0	\$951,075

Sources of Operating Funds Expended



Sources of Capital Funds Expended

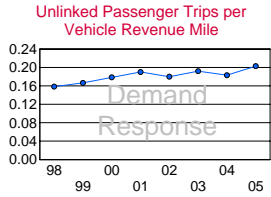
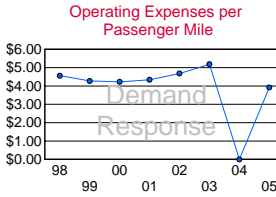
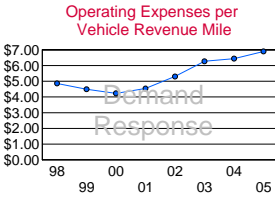
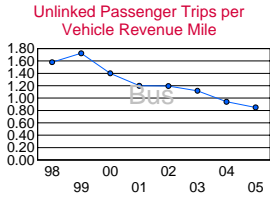
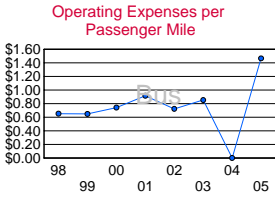
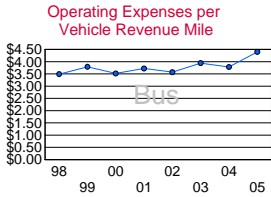


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$3,858,709	\$587,513	\$898,102	2,630,800	877,562	745,331	57,459	0.0	22	11.0	18	1.33	22%
Demand Response	\$1,308,174	\$74,289	\$52,973	333,854	189,455	38,440	17,333	N/A	18	5.1	16	N/A	13%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$4.40	\$67.16	\$1.47	\$5.18	0.85	12.97
Demand Response	\$6.90	\$75.47	\$3.92	\$34.03	0.20	2.22



1 Excludes data for purchased transportation reported separately